

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2015-2016**

**PROJECT NAME:** Title I

**PROJECT NUMBER:** 6401

**PROJECT DESCRIPTION:**  
 Provides supplemental educational services to eligible Title I students throughout the District.

**FUND SOURCE:** Other Special Revenue Fund - Federal Grant - Title I

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 101,650	\$ 86,774	\$ (14,876)
	Educational Support	939,151	1,407,366	468,215
	Instructional	2,580,477	3,502,180	921,703
	Professional / Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	3,621,278	4,996,320	1,375,042
300	Purchased Service	1,188,509	381,499	(807,010)
400	Energy Services	-	-	-
500	Materials & Supplies	333,503	734,490	400,987
600	Capital Outlay	203,378	85,100	(118,278)
700	Other Expenses	258,930	258,781	(149)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 5,605,598	\$ 6,456,190	\$ 850,592

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	27.49	42.08	14.59
Instructional	33.38	43.37	9.99
Professional / Technical	-	-	-
<b>Total Staff</b>	61.87	86.45	24.58

**OTHER INFORMATION:**

The approving authority is the individual school with District oversight from the Curriculum, Instruction, & Assessment Department. The detail budget for this project is reflected in each individual school's budget.

Note:

Estimated budget for fiscal year 2015-2016 is based on fiscal year 2015-2016 award notification plus estimated roll forward. Once official notification is received, the estimated budget for fiscal year 2015-2016 will be adjusted to actual.

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**TITLE I ENTITLEMENT - PROJECT 6401**  
**FISCAL YEAR 2015-2016**  
**AS OF JUNE 2015**

COST CENTER NUMBER	SCHOOL/CENTER NAME	A	B	C
		ALLOCATION	PLUS 1% PARENTAL INVOLVEMENT	TOTAL ALLOCATION PER CURRICULUM (A + B)
0031	EDWINS ELEMENTARY SCHOOL	\$ 255,125	\$ 2,836	\$ 257,961
0041	BAKER SCHOOL	295,160	3,281	298,441
0051	BOB SIKES ELEMENTARY SCHOOL	306,150	3,403	309,553
0082	MEIGS MIDDLE SCHOOL	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	98,910	1,099	100,009
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	391,715	4,354	396,069
0241	SILVER SANDS SCHOOL	23,550	262	23,812
0251	RIVERSIDE ELEMENTARY SCHOOL	428,610	4,764	433,374
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	420,760	4,677	425,437
0431	SHALIMAR ELEMENTARY SCHOOL	363,455	4,040	367,495
0541	ELLIOTT PT. ELEMENTARY SCHOOL	346,185	3,848	350,033
0561	MARY ESTHER ELEMENTARY SCHOOL	299,085	3,324	302,409
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	281,030	3,124	284,154
0631	FLOROSA ELEMENTARY SCHOOL	247,275	2,748	250,023
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	407,415	4,528	411,943
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-
0721	OKALOOSA STEM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	416,050	4,624	420,674
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	13,345	148	13,493
0811	SOUTHSIDE CENTER	27,475	305	27,780
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>\$ 4,621,295</b>	<b>\$ 51,365</b>	<b>\$ 4,672,660</b>

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
INSTRUCTIONAL COACH PROGRAM  
TITLE I PART A - PROJECT 6401  
FISCAL YEAR 2015-2016  
AS OF JUNE 2015**

<b>COST CENTER NUMBER</b>	<b>SCHOOL/CENTER NAME</b>	<b>INSTRUCTIONAL COACH UNITS MATH</b>	<b>INSTRUCTIONAL COACH UNITS READING</b>	<b>TOTAL INSTRUCTIONAL COACH UNITS</b>
<b>DISTRICT SCHOOLS</b>				
0031	EDWINS ELEMENTARY SCHOOL	0.35	-	0.35
0041	BAKER SCHOOL	0.35	-	0.35
0051	BOB SIKES ELEMENTARY SCHOOL	0.35	-	0.35
0082	MEIGS MIDDLE SCHOOL	-	-	-
0092	SHOAL RIVER MIDDLE SCHOOL	-	-	-
0121	RUCKEL MIDDLE SCHOOL	-	-	-
0131	DESTIN ELEMENTARY SCHOOL	-	-	-
0151	EDGE ELEMENTARY SCHOOL	-	-	-
0161	EGLIN ELEMENTARY SCHOOL	-	-	-
0201	LAUREL HILL SCHOOL	0.30	-	0.30
0211	NICEVILLE HIGH SCHOOL	-	-	-
0222	NORTHWOOD ELEMENTARY SCHOOL	0.35	-	0.35
0241	SILVER SANDS SCHOOL	-	-	-
0251	RIVERSIDE ELEMENTARY SCHOOL	0.35	-	0.35
0271	PRYOR MIDDLE SCHOOL	-	-	-
0281	WRIGHT ELEMENTARY SCHOOL	0.35	-	0.35
0431	SHALIMAR ELEMENTARY SCHOOL	0.30	-	0.30
0541	ELLIOTT PT. ELEMENTARY SCHOOL	0.35	-	0.35
0561	MARY ESTHER ELEMENTARY SCHOOL	0.35	-	0.35
0571	PLEW ELEMENTARY SCHOOL	-	-	-
0581	CHOCTAW HIGH SCHOOL	-	-	-
0601	CRESTVIEW HIGH SCHOOL	-	-	-
0621	KENWOOD ELEMENTARY SCHOOL	0.35	-	0.35
0631	FLOROSA ELEMENTARY SCHOOL	0.35	-	0.35
0641	FT. WALTON BEACH HIGH SCHOOL	-	-	-
0651	BRUNER MIDDLE SCHOOL	-	-	-
0671	LEWIS K-8 SCHOOL	-	-	-
0681	LONGWOOD ELEMENTARY SCHOOL	0.35	-	0.35
0701	CHOICE HIGH SCHOOL & TECH. CNTR.	-	-	-
0721	OKALOOSA STEMM ACADEMY	-	-	-
0731	WALKER ELEMENTARY SCHOOL	0.35	-	0.35
0741	BLUEWATER ELEMENTARY SCHOOL	-	-	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	-	-
0761	DAVIDSON MIDDLE SCHOOL	-	-	-
0771	DESTIN MIDDLE SCHOOL	-	-	-
0801	RICHBOURG SCHOOL	-	-	-
0811	SOUTHSIDE CENTER	-	-	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>4.80</b>	<b>-</b>	<b>4.80</b>

**NOTE:**

**THESE POSITIONS WILL BE BUDGETED AT THE DEPARTMENT LEVEL BUT WORK AT THE SCHOOLS INDICATED ABOVE.  
THE REVENUE FOR THESE POSITIONS IS NOT INCLUDED ON THE SCHOOL REVENUE PROJECTIONS.**

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	5500	OTHER INSTRUCTIONAL	\$ 58		\$ 58
0220	FICA (SOCIAL SECURITY) FICA for temporary personnel	6400	INSTR STAFF TRAINING SERVICES	218		218
0310	PROFESSIONAL & TECHNICAL SERVICE Ethica/FedNet - to provide technical assistance in Title I Part A compliance, monitoring, and program evaluations Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	10,000		10,000
0310	PROFESSIONAL & TECHNICAL SERVICE Beverly Tyner, Juli K Dixon, Fountas, and Pinnell Supplemental, reasonable, necessary	6400	INSTR STAFF TRAINING SERVICES	25,000		25,000
0330	IN COUNTY TRAVEL Travel for Title I administrative personnel to technical assistance workshops, to Title I schools for monitoring, to workshops for compliance, and to conduct on site workshops Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0331	OUT OF COUNTY TRAVEL Travel for Title I administrative personnel to attend workshops, conferences, Title I regional meetings, and FASFEPA Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	6,000		6,000
0357	SUPPORT MANAGED - COMPUTERS Annual cost of support and maintenance of software Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	20,150		20,150
0360	LEASE AND RENTAL AGREEMENTS Lease for copier for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	2,700		2,700
Sub-Total (Page 1 Only)				\$ 66,126	\$ -	\$ 66,126
GRAND TOTAL				\$ 414,753	\$ 359,348	\$ 774,101

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Software licenses and annual access fees Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	\$ 4,200		\$ 4,200
0365	SOFTWARE SUBSCRIPTIONS School check-in system for parental involvement purchases and/or renewal and other software to provide parental information to parents Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	1,000		1,000
0365	SOFTWARE SUBSCRIPTIONS Software renewals for Destiny web based library software management system and ebooks Supplemental, reasonable, necessary	6200	INSTRUCTIONAL MEDIA SERVICE	20,000		20,000
0370	POSTAGE/SHIPPING/TELEGRAM Postage for mailings to the State and other mailings to meet Title I program requirements Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing/copying communications for State, community members, District, schools, and parents related to parental involvement; and parent surveys Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	5,000		5,000
0390	OTHER PURCHASED SVC-PRINT/COPY Okaloosa County School District Print Shop to provide printing and copying services Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0398	FIELD TRIPS OCSD Transportation Bus transportation for PreK field trips to visit Kindergarten schools Supplemental, reasonable, necessary	7800	PUPIL TRANSP SERVICES	1,000		1,000
0510	SUPPLIES Supplies for targeted low performing students to provide supplement core curriculum and aide in differentiated instruction in the classroom Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	11,000	359,348	370,348
Sub-Total (Page 2 Only)				\$ 45,200	\$ 359,348	\$ 404,548
GRAND TOTAL				\$ 414,753	\$ 359,348	\$ 774,101

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Materials and supplies, manipulatives, educational games, puzzles, student consumables, and general office supplies (reserves) Supplemental, reasonable, necessary	5500	OTHER INSTRUCTIONAL	\$ 17,245		\$ 17,245
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	2,500		2,500
0510	SUPPLIES Copy paper, ink, office materials, and supplies for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	7,000		7,000
0510	SUPPLIES Supplies as needed for specific workshops to meet the needs of Teachers, Paraprofessionals, Principals, and Title I staff Supplemental, reasonable, necessary	6400	INSTR STAFF TRAINING SERVICES	4,200		4,200
0520	TEXTBOOKS Additional remedial student work in reading and math Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	28,000		28,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Book shelves, desks, and file cabinets for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	1,000		1,000
0642	EQUIPMENT (UNDER \$1,000) Book shelves, desks, and file cabinets for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	2,000		2,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer and peripherals for Title I office use Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	1,000		1,000
Sub-Total (Page 3 Only)				\$ 62,945	\$ -	\$ 62,945
GRAND TOTAL				\$ 414,753	\$ 359,348	\$ 774,101

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Curriculum, Instruction, & Assessment

CENTER NUMBER: 9017

PROJECT NAME: Title I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Dues for monitoring compliance manuals, FASFEPA, etc. Supplemental, reasonable, necessary	6300	INSTR & CURR DEVEL SVC	\$ 1,000		\$ 1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitute Teachers for VPK, instructional staff attending sessions during regular school hours and participation in professional learning communities (\$100.00/day x 235.48 days) Supplemental, reasonable, necessary	5500	OTHER INSTRUCTIONAL	4,000		4,000
0750	OTHER PERSONNEL SERVICES (TEMP) Substitutes for teachers to attend training sessions during regular school hours (\$100.00/day x 100 days) Supplemental, reasonable, necessary	6400	INSTR STAFF TRAINING SERVICES	15,000		15,000
0791	INDIRECT COST 4.4%	7200	GENERAL ADMINISTRATION (SUPT)	220,482		220,482
Sub-Total (Page 4 Only)				\$ 240,482	\$ -	\$ 240,482
GRAND TOTAL				\$ 414,753	\$ 359,348	\$ 774,101

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Title I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS	5100	BASIC EDUCATION (K-12)	\$ 700		\$ 700
0370	POSTAGE/SHIPPING/TELEGRAM	5100	BASIC EDUCATION (K-12)	500		500
0510	SUPPLIES	5100	BASIC EDUCATION (K-12)	11,350		11,350
0520	TEXTBOOKS	5100	BASIC EDUCATION (K-12)	3,000		3,000
0622	AUDIO VISUAL (UNDER \$1,000)	5100	BASIC EDUCATION (K-12)	1,000		1,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000)	5100	BASIC EDUCATION (K-12)	3,000		3,000
0642	EQUIPMENT (UNDER \$1,000)	5100	BASIC EDUCATION (K-12)	3,000		3,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000)	5100	BASIC EDUCATION (K-12)	1,000		1,000
Sub-Total (Page 1 Only)				\$ 23,550	\$ -	\$ 23,550
GRAND TOTAL				\$ 23,812	\$ -	\$ 23,812



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Best Chance - North

CENTER NUMBER: 0791

PROJECT NAME: Title I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES	6150	PARENTAL INVOLVEMENT	\$ 262		\$ 262
Sub-Total (Page 2 Only)				\$ 262	\$ -	\$ 262
GRAND TOTAL				<u>\$ 23,812</u>	<u>\$ -</u>	<u>\$ 23,812</u>



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Infinite Grace Autism Academy

CENTER NUMBER: 9920

PROJECT NAME: Title I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Classroom Teachers - additional hourly pay for before or after school tutoring Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	\$ 1,364	\$ (1,364)	\$ -
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	103	(103)	-
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	105	(105)	-
0510	SUPPLIES	5200	EXCEPTIONAL CHILD	-	160	160
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	17		17
0644	COMPUTER HARDWARE (UNDER \$1,000)	5200	EXCEPTIONAL CHILD	-	1,410	1,410
Sub-Total (Page 1 Only)				\$ 1,589	\$ (2)	\$ 1,587
GRAND TOTAL				\$ 1,589	\$ (2)	\$ 1,587

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Lakewood Christian

CENTER NUMBER: 9917

PROJECT NAME: Title I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Classroom Teachers - additional hourly pay for before or after school tutoring Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	\$ 8,726	\$ 2,000	\$ 10,726
0210	FLORIDA RETIREMENT SYSTEM Benefits for other compensation	5100	BASIC EDUCATION (K-12)	606	198	804
0220	FICA (SOCIAL SECURITY) FICA for other compensation	5100	BASIC EDUCATION (K-12)	668	153	821
0365	SOFTWARE SUBSCRIPTIONS Software licenses and annual access fees Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	200	300	500
0510	SUPPLIES Supplies for remediation of private school students below grade level Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	4,258	(2,194)	2,064
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	166		166
0510	SUPPLIES Supplies as needed for specific workshops to meet the needs of Teachers, Paraprofessionals, Principals, and Title I staff Supplemental, reasonable, necessary	6400	INSTR STAFF TRAINING SERVICES	458	(458)	-
Sub-Total (Page 1 Only)				\$ 15,082	\$ (1)	\$ 15,081
GRAND TOTAL				<u>\$ 15,082</u>	<u>\$ (1)</u>	<u>\$ 15,081</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

PROJECT NAME: Title I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ -	\$ 212,775	\$ 212,775
0310	PROFESSIONAL & TECHNICAL SERVICE	6150	PARENTAL INVOLVEMENT	-	2,325	2,325
0365	SOFTWARE SUBSCRIPTIONS Software licenses and annual access fees (Achieve3000) Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	19,605	(19,605)	-
0390	OTHER PURCHASED SVC-PRINT/COPY Printing/copying communications for State, community members, District, schools, and parents related to parental involvement; and parent surveys Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	438	(438)	-
0393	CONTRACTS-NONPROFESSIONAL SVC Parent communication system such as BlackBoard Connect Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	488	(488)	-
0510	SUPPLIES Supplies for remediation of private school students below grade level Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	5,571	(5,571)	-
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	1,400	(1,400)	-
0791	INDIRECT COST	7200	GENERAL ADMINISTRATION (SUPT)	8,504	(8,504)	-
Sub-Total (Page 1 Only)				\$ 36,006	\$ 179,094	\$ 215,100
GRAND TOTAL				\$ 36,006	\$ 179,094	\$ 215,100

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: St. Mary's School

CENTER NUMBER: 9915

PROJECT NAME: Title I

PROJECT NUMBER: 6401

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL	6150	PARENTAL INVOLVEMENT	\$ -	\$ 200	\$ 200
0331	OUT OF COUNTY TRAVEL	6150	PARENTAL INVOLVEMENT	-	206	206
0360	LEASE AND RENTAL AGREEMENTS	6150	PARENTAL INVOLVEMENT	-	100	100
0365	SOFTWARE SUBSCRIPTIONS Software licenses and annual access fees Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	231	(231)	-
0510	SUPPLIES Supplies for remediation of private school students below grade level Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	5,170	(4,291)	879
0510	SUPPLIES Supplies for parental involvement meetings such as folders and charts, materials for newsletters, and materials for parent resource rooms Supplemental, reasonable, necessary	6150	PARENTAL INVOLVEMENT	506	(506)	-
0510	SUPPLIES Supplies as needed for specific workshops to meet the needs of Teachers, Paraprofessionals, Principals, and Title I staff Supplemental, reasonable, necessary	6400	INSTR STAFF TRAINING SERVICES	1,513	(1,513)	-
0644	COMPUTER HARDWARE (UNDER \$1,000) Upgrades, new installations, and peripherals Supplemental, reasonable, necessary	5100	BASIC EDUCATION (K-12)	2,038	(2,038)	-
Sub-Total (Page 1 Only)				\$ 9,458	\$ (8,073)	\$ 1,385
GRAND TOTAL				\$ 9,458	\$ (8,073)	\$ 1,385

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: Curriculum, Instruction, & Assessment  
 Cost Center No.: 9017  
 Project Name: Title I  
 Fund Number: 4201  
 Project Number: 6401  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month	5.00		\$ 186,281
District Level Secretary - 12 Month	1.00		36,420
School Secretary - 12 Month	0.21		10,283
Specialist - 12 Month	1.00		86,774
<b>(A) Total Positions Approved For FY 2014-2015</b>	7.21		\$ 319,758

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions		Total Cost
District Level Secretary - 12 Month	D	(1.00)	a	\$ (36,420)
Title I/Title X Analyst - 12 Month	A	1.00	a	40,459
Child Development Associate - 10 Month	D	(0.50)	b	(20,744)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		(0.50)		\$ (16,705)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions		Total Cost
Instructional Coach - 12 Month	A	0.30	c	\$ 26,901
Instructional Coach (School) - 12 Month *	A	1.00	d	82,476
Instructional Coach (School) - 10 Month *	A	3.80	e	285,383
<b>(B) Total Requested Additions, Deletions, Changes</b>		5.10		\$ 394,760

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Child Development Associate - 10 Month *	4.50		\$ 165,537
Instructional Coach - 12 Month	0.30		26,901
Instructional Coach (School) - 12 Month *	1.00		82,476
Instructional Coach (School) - 10 Month *	3.80		285,383
School Secretary - 12 Month *	0.21		10,283
Specialist - 12 Month	1.00		86,774
Title I/Title X Analyst - 12 Month	1.00		40,459
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	11.81		\$ 697,813

**\*Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

- (a) Deleted 1.00 District Level Secretary - 12 Month and added 1.00 Title I/Title X Analyst - 12 Month effective July 1, 2014.
- (b) Deleted 0.50 Child Development Associate - 10 Month effective August 22, 2014.
- (c) Add 0.30 Instructional Coach - 12 Month effective July 1, 2015. (Previously funded from Project 4104 - CSR - Instructional Coaches)
- (d) Add 1.00 Instructional Coach (School) - 12 Month effective July 1, 2015. (Previously funded from Project 4104 - CSR - Instructional Coaches)
- (e) Add 3.80 Instructional Coach (School) - 10 Month effective July 1, 2015.

\* Positions funded at Department Level and working at School Level.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Department Name: St. Mary's School  
 Cost Center No.: 9915  
 Project Name: Title I  
 Fund Number : 4201  
 Project Number: 6401  
 Type Funding: Other Special Revenue Fund-Federal Grant-Title I

**Section A**

Positions Approved for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.60		\$ 37,769
<b>(A) Total Positions Approved For FY 2014-2015</b>	0.60		\$ 37,769

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	A	0.27	a	\$ 6,882
<b>(B) Total Requested Additions, Deletions, Changes</b>		0.27		\$ 6,882

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Teacher - 10 Month	0.87		\$ 44,651
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	0.87		\$ 44,651

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

Error on previous staffing summary. Beginning FTE should be 0.60 instead of 0.87  
 (a) Add 0.27 Teacher - 10 Month effective August 10, 2015.